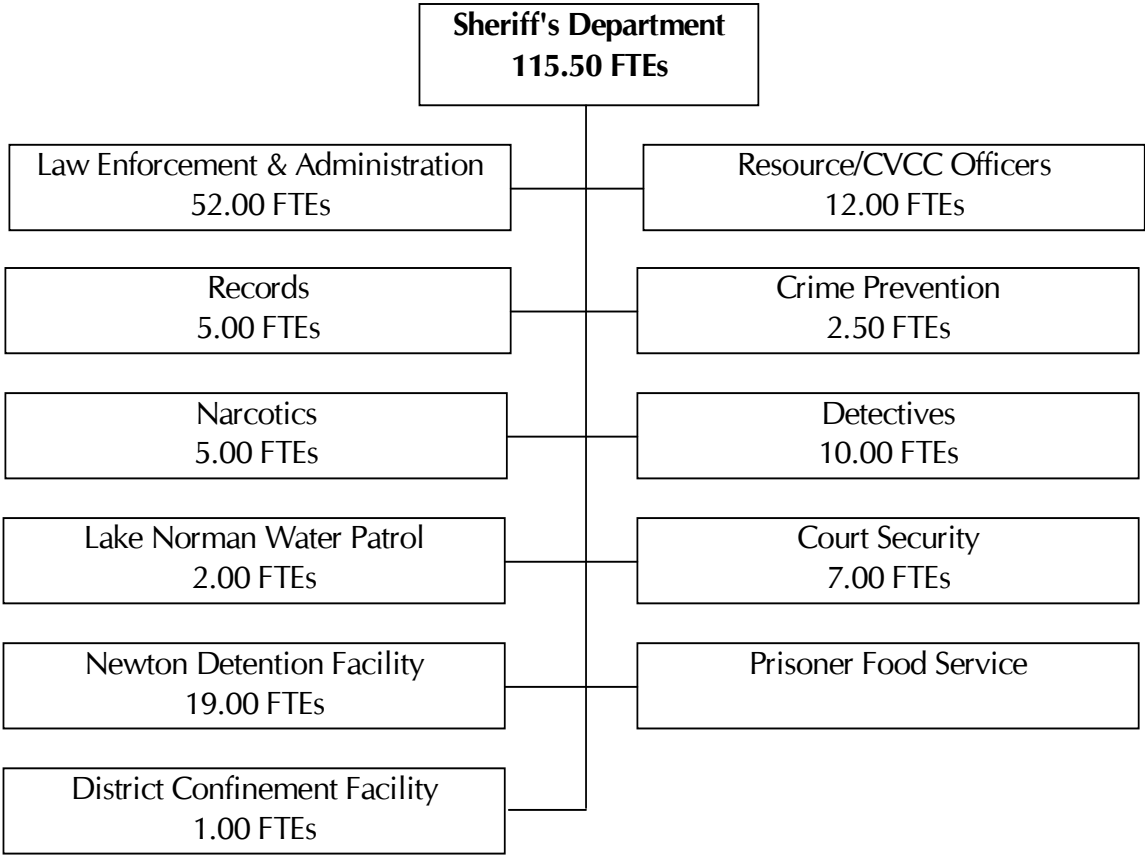


Catawba County Government



# Sheriff's Department

Summary

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
Federal	\$185,809	\$70,840	\$42,000	\$42,000	-41%
State	41,489	30,000	30,000	30,000	0%
Federal & State	73,164	70,000	90,000	76,000	9%
Local	403,399	469,475	480,674	480,674	2%
Charges & Fees	514,014	279,500	544,500	544,500	95%
Miscellaneous	56,113	105,000	50,000	50,000	-52%
From Narcotics Seized Fund	0	9,140	0	0	0%
General Fund	6,395,454	7,051,183	7,123,776	7,051,127	0%
<b>Total</b>	<b>\$7,669,442</b>	<b>\$8,085,138</b>	<b>\$8,360,950</b>	<b>\$8,274,301</b>	<b>2%</b>
<b>Expenses</b>					
Personal Services	\$5,250,325	\$5,549,699	\$5,791,395	\$5,752,146	4%
Supplies & Operations	2,166,421	2,265,378	2,281,555	2,296,655	1%
Capital	252,696	270,061	288,000	225,500	-17%
<b>Total</b>	<b>\$7,669,442</b>	<b>\$8,085,138</b>	<b>\$8,360,950</b>	<b>\$8,274,301</b>	<b>2%</b>
<b>Employees</b>					
Permanent	111.80	113.50	116.50	115.50	2%
Hourly	3.52	4.84	4.84	4.84	0%
<b>Total</b>	<b>115.32</b>	<b>118.34</b>	<b>121.34</b>	<b>120.34</b>	<b>2%</b>

## Significant Changes:

The budget reflects the addition of a seventh Civil Process Officer and a Civil Secretary added during the 2004/05 Fiscal Year. The two positions are fully funded by an increase in Civil Process Fees, which increased the fee from \$5 per paper per person served to \$15. The officer is responsible for serving papers resulting from all civil cases filed in Catawba County including divorces, evictions, and lawsuits. Increased staffing will result in more efficient distribution of workload and fewer attempts needed to serve papers on these individuals.

The 321 Connection Traffic Safety Grant that funded one officer's salary, benefits and equipment to work traffic along the 321 corridor and its feeder roads will expire September 30, 2005. This was a 3-year grant funded through the Governor's Highway Safety Program. The County will now assume 100% of the associated costs of the position.

The County's ownership of the Burke-Catawba District Confinement Facility (BCDCF) continues. The Fiscal Year 2005/06 contract price with the DCF will be split on an equal share with the County receiving 50% of the bedspace in the facility.

## **LAW ENFORCEMENT AND ADMINISTRATION**

### **Statement of Purpose**

To provide the highest quality law enforcement service possible to the citizens of Catawba County in a fair and impartial manner.

### **Outcomes**

1. To maintain the professionalism of the department and enhance officer knowledge and skills by providing monthly in service training for all the officers of the Sheriff's Office and to send as many officers as possible to specialized schools to enhance their job knowledge, abilities, and performance.
2. To send certified instructors to specialized instructor schools for certification in subjects projected to be mandated and required in service training by the North Carolina Sheriff's Training and Standards Commission.
3. To improve the safety of Catawba County Schools by utilizing the K-9 day shift officer to conduct at least one school search each day that he is on duty and school is in session along with the School Resource Officer.
4. Improve highway safety in Catawba County by:
  - a. Aggressive enforcement of the North Carolina mandatory seat belt and child restraint laws.
  - b. Conduct quarterly drivers license checkpoints throughout the County utilizing the Sheriff's Multi-Agency Traffic Team.
  - c. Attempt to increase DWI arrests by five percent by obtaining certification of the traffic officers as Drug Recognition Experts (DREs).
5. Improve the timeliness of civil process paper service by adding an additional office support staff position and an additional Civil Officer position.
6. Set a target response time of ten minutes to non-priority calls and five minutes for priority one calls.
7. Improve on the timeliness of warrant service by setting the following target service attempt goals
  - a. Domestic Violence related papers within twenty-four hours of receipt.
  - b. Magistrate issued warrants within forty-eight hours of receipt.
  - c. Orders for arrest for failure to appear within seventy-two hours of receipt.

# Law Enforcement & Administration

Organization: 210050

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
Federal	\$88,032	\$25,000	\$5,000	\$5,000	-80%
State	13,585	15,000	15,000	15,000	0%
Federal & State	73,164	70,000	90,000	76,000	9%
Local	11,403	0	0	0	0%
Charges & Fees	73,887	1,500	182,500	182,500	12067%
Miscellaneous	924	65,000	0	0	0%
General Fund	2,848,607	3,060,818	3,129,300	3,098,651	1%
<b>Total</b>	<b>\$3,109,602</b>	<b>\$3,237,318</b>	<b>\$3,421,800</b>	<b>\$3,377,151</b>	<b>4%</b>
<b>Expenses</b>					
Personal Services	\$2,392,231	\$2,501,927	\$2,668,150	\$2,628,901	5%
Supplies & Operations	464,675	465,330	507,650	522,750	12%
Capital	252,696	270,061	246,000	225,500	-17%
<b>Total</b>	<b>\$3,109,602</b>	<b>\$3,237,318</b>	<b>\$3,421,800</b>	<b>\$3,377,151</b>	<b>4%</b>
<b>Employees</b>					
Permanent	49.30	50.00	53.00	52.00	4%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>49.30</b>	<b>50.00</b>	<b>53.00</b>	<b>52.00</b>	<b>4%</b>

Significant Changes:

# CVCC Officer

Organization: 210060

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
From CVCC	\$63,159	\$81,654	\$84,766	\$84,766	4%
General Fund	15,615	0	0	0	0%
<b>Total</b>	<b>\$78,774</b>	<b>\$81,654</b>	<b>\$84,766</b>	<b>\$84,766</b>	<b>4%</b>
<b>Expenses</b>					
Personal Services	\$78,774	\$81,654	\$84,766	\$84,766	4%
<b>Total</b>	<b>\$78,774</b>	<b>\$81,654</b>	<b>\$84,766</b>	<b>\$84,766</b>	<b>4%</b>
<b>Employees</b>					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0%</b>

Significant Changes:

The County continues a contractual agreement with Catawba Valley Community College to provide two security officers for the college campus.

## **SCHOOL RESOURCE OFFICERS**

### **Statement of Purpose**

To serve the high schools and feeder middle schools of the County School System by acting in an advisory capacity to both teachers and students and providing for the general safety and security of both in-school and out-of-school activities.

### **Outcomes**

1. Provide at least two educational presentations, per semester to the students, parents, and staff in our area middle and high schools, in areas of safety, drug and alcohol abuse, and North Carolina Law.
2. Deter the possession and use of unlawful weapons and drugs on the campuses of the schools in the Catawba County School System utilizing the departments K-9 Unit to conduct searches of these campuses, selecting days of search on a random basis, as well as, upon request from the principal of the school, when feasible.
3. Use the Middle School Resource Officer to educate the approximately 1500 exit grade students in the Catawba County School System middle schools in the dangers of drug abuse using the D.A.R.E. curriculum.

# Resource Officers

Organization: 210070

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
Federal	\$92,462	\$0	\$0	\$0	0%
Catawba County Schools	281,312	330,108	342,278	342,278	4%
General Fund	93,210	147,730	142,628	142,628	-3%
<b>Total</b>	<b>\$466,984</b>	<b>\$477,838</b>	<b>\$484,906</b>	<b>\$484,906</b>	<b>1%</b>
<b>Expenses</b>					
Personal Services	\$431,109	\$441,838	\$448,906	\$448,906	2%
Supplies & Operations	35,875	36,000	36,000	36,000	0%
<b>Total</b>	<b>\$466,984</b>	<b>\$477,838</b>	<b>\$484,906</b>	<b>\$484,906</b>	<b>1%</b>
<b>Employees</b>					
Permanent	10.00	10.00	10.00	10.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0%</b>

## Significant Changes:

A Governor's Crime Commission Grant that had funded three middle school School Resource Officers through the COPS in School Program has expired. The County will now assume 60% of the cost for five School Resource Officers at the middle schools and the school system will fund the remaining 40%. There are five School Resource Officers for the high schools being 100% funded by the school system.

## **RECORDS**

### **Statement Of Purpose**

The Records Division manages case reports for Road Patrol, Investigations, and the Newton Detention Facility. Additional responsibilities include central warrant repository, child support show cause papers, orders for arrest, background checks for handgun purchase permits, alcohol and drug abuse, private attorney criminal history checks, officer criminal history checks for court, public fingerprints, County employment backgrounds, concealed carry permits, domestic violence orders, and sex offender registrations.

### **Outcomes**

1. Work closely with the Administrative Office of the Courts (AOC) on implementing the new Statewide Automated Electronic Warrant Repository (NC AWARE) scheduled for completion by winter of 2005. NCAWARE is still under software development at this time.
2. Once NC AWARE is implemented, utilize Records Warrant staff to devote available time to log and track subpoenas and increase staff time devoted to Sex Offender updates to ensure all convicted sex offenders are properly registered with the Sheriff's Office. Currently we have 168 registered sex offenders in Catawba County.
3. Work with information technology and budget to replace aging laptop computers in Road Patrol. The long-range plan is to update present laptops to be compatible with future implementation of Vision Mobile and paperless reporting through the present CJIN data network. This will speed up the incident reporting process and enhance road patrol with important Computer Aided Dispatch (CAD) information that can be transmitted to patrol vehicles.



# Records

Organization: 210080

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$47,000	\$27,000	\$26,000	\$26,000	-4%
General Fund	203,828	238,200	250,163	250,163	5%
<b>Total</b>	<b>\$250,828</b>	<b>\$265,200</b>	<b>\$276,163</b>	<b>\$276,163</b>	<b>4%</b>
<b>Expenses</b>					
Personal Services	\$232,806	\$243,450	\$254,413	\$254,413	5%
Supplies & Operations	18,022	21,750	21,750	21,750	0%
<b>Total</b>	<b>\$250,828</b>	<b>\$265,200</b>	<b>\$276,163</b>	<b>\$276,163</b>	<b>4%</b>
<b>Employees</b>					
Permanent	5.00	5.00	5.00	5.00	0%
Hourly	0.80	0.40	0.40	0.40	0%
<b>Total</b>	<b>5.80</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>	<b>0%</b>

Significant Changes:

## **CRIME PREVENTION**

### **Statement of Purpose**

To promote community involvement and to educate the general public in the area of personal safety and the prevention of crime.

### **Outcomes**

1. Enhance the personal safety of senior citizens in Catawba County by continuing to educate seniors on the Triad program, a program that involves senior citizens, Sheriff's, and Chief's of Police, working together in areas of importance to seniors, such as telemarketing fraud, flim-flam schemes, etc.
2. Expand the department's new Senior Watch program to at least 56 seniors, registering interested seniors with the Crime Prevention Office and collecting personal information that might be needed by Emergency Responders in the event of a call to the residence as well as providing them with an emergency light to signal distress at the residence.
3. Expand the existing Project Lifesaver program, recruiting at least 12 senior citizens to participate in the program through advertisements as well as speaking with Church and Civic groups on a monthly basis to inform the public of the programs capabilities and costs.
4. Enhance Catawba County Community Watch programs by:
  - a. Continuing to meet with existing community watch leaders to enhance their current programs.
  - b. Working with neighborhoods that currently may not have a community watch in order to establish one.
  - c. Continuing to distribute the electronic newsletter to better communicate with community watch leaders.
  - d. Implementing Countywide meetings by bringing all existing community watches together at least once per quarter.
5. Enhance the existing relationship between the criminal justice system and the community by:
  - a. Providing educational programs to social, civic, school, business, and religious organizations including tours of the department on a request basis, and introducing the officers that patrol the particular areas where the programs take place.
  - b. Participating in the Criminal Justice Careers Summer Internship Program in conjunction with Catawba County Public Schools to provide 15 rising seniors annually with first hand experience and knowledge of criminal justice careers.

6. Maintaining the established Criminal Justice curriculum electives established in collaboration with Catawba County Schools at Bandys High School teaching 20 students per semester Criminal Justice I and Criminal Justice II.

# Crime Prevention

Organization: 210150

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
Local	\$23,630	\$23,600	\$23,630	\$23,630	0%
Charges & Fees	0	0	5,000	5,000	0%
Miscellaneous	1,575	0	0	0	0%
General Fund	104,770	118,535	116,656	116,656	-2%
<b>Total</b>	<b>\$129,975</b>	<b>\$142,135</b>	<b>\$145,286</b>	<b>\$145,286</b>	<b>2%</b>
<b>Expenses</b>					
Personal Services	\$119,018	\$124,485	\$127,636	\$127,636	3%
Supplies & Operations	10,957	17,650	17,650	17,650	0%
<b>Total</b>	<b>\$129,975</b>	<b>\$142,135</b>	<b>\$145,286</b>	<b>\$145,286</b>	<b>2%</b>
<b>Employees</b>					
Permanent	2.50	2.50	2.50	2.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0%</b>

Significant Changes:

## **NARCOTICS / VICE DIVISION**

### **Statement of Purpose**

To investigate, collect evidence, arrest and prosecute defendants for violation of the North Carolina Controlled Substance Act, in an attempt to reduce drug use and trafficking in Catawba County.

### **Outcomes**

1. Work with the FBI and local police departments to institute the Criminal Enterprise Task Force targeting crimes relating to drugs, organized crime, and homeland security concerns.
2. Evaluate where TIP information is received from, not by name, but by reporter's location in relationship to the offender, neighbor etc., personal knowledge, and reason for reporting in order to determine the need for new techniques or investigative methods to be used to follow-up on the information provided.
3. Work with the Traffic Division to improve drug related training and institute a highway drug interdiction initiative.
4. Improve knowledge and expertise of successful federal drug investigation and prosecution through specialized training and hands-on experience participating in cooperative investigations.

# Narcotics Division

Organization: 210250

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
State	\$27,904	\$15,000	\$15,000	\$15,000	0%
Miscellaneous	5,527	5,000	5,000	5,000	0%
General Fund	268,800	289,522	283,401	283,401	-2%
<b>Total</b>	<b>\$302,231</b>	<b>\$309,522</b>	<b>\$303,401</b>	<b>\$303,401</b>	<b>-2%</b>
<b>Expenses</b>					
Personal Services	\$234,392	\$241,172	\$230,651	\$230,651	-4%
Supplies & Operations	67,839	68,350	72,750	72,750	6%
<b>Total</b>	<b>\$302,231</b>	<b>\$309,522</b>	<b>\$303,401</b>	<b>\$303,401</b>	<b>-2%</b>
<b>Employees</b>					
Permanent	5.00	5.00	5.00	5.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0%</b>

Significant Changes:

## **CRIMINAL INVESTIGATIONS DIVISION**

### **Statement Of Purpose**

To provide the highest quality of law enforcement possible to the citizens of Catawba County in a fair and impartial manner.

### **Outcomes**

1. Establish in cooperation with the Federal Bureau of Investigation, the North Carolina Department of State, and other local law enforcement agencies, a task force targeting white-collar, fraud, counterfeiting, and all identity type crimes.
2. Establish in cooperation with Social Services and the Children's Protection Council, a protocol for and begin videotaping all interviews of child victims in sexual abuse cases at the Children's Advocacy Center.
3. Develop and implement a strategy for sharing intelligence between the Criminal Investigations, Narcotics-Vice, Patrol and Civil Divisions to help alleviate the possible hazards and dangers that uniformed Officers may be presented with, upon entering homes, residences etc. of suspected manufactures of illicit and dangerous drugs.

# Detectives Division

Organization: 210350

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
Federal	\$0	\$45,840	\$37,000	\$37,000	-19%
Local	23,895	34,113	30,000	30,000	-12%
Charges & Fees	0	0	1,000	1,000	0%
From Narcotics Seized Fund	0	9,140	0	0	0%
General Fund	445,711	456,358	489,579	477,579	5%
<b>Total</b>	<b>\$469,606</b>	<b>\$545,451</b>	<b>\$557,579</b>	<b>\$545,579</b>	<b>0%</b>
<b>Expenses</b>					
Personal Services	\$439,404	\$496,461	\$506,529	\$506,529	2%
Supplies & Operations	30,202	48,990	39,050	39,050	-20%
Capital	0	0	12,000	0	0%
<b>Total</b>	<b>\$469,606</b>	<b>\$545,451</b>	<b>\$557,579</b>	<b>\$545,579</b>	<b>0%</b>
<b>Employees</b>					
Permanent	9.00	10.00	10.00	10.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0%</b>

Significant Changes:



## **LAKE NORMAN PATROL**

### **Statement of Purpose**

The purpose of the Lake Patrol is to protect the lives and property of persons using the Lake and persons owning property on the Lakeshore and to promote water safety among all lake users.

### **Outcomes**

1. Continue increased patrols of potential target areas/structures (i.e. Marshall Steam Plant, water intakes, etc.) as related to Homeland Security and possible terrorist targets.
2. Increase the public's awareness of State and local laws pertaining to the waters of the lake and safe boating practices by continuing to update the lake patrol web site, passing out pamphlets at public events, conducting boater safety inspections, and conducting the water safety course at Sherrill's Ford Elementary School.
3. Expand the Dock Watch Program to the remaining commercial docks not already in the program and target adding 50 private docks to the program.
4. Recruit and/or train five part-time employees who are qualified to operate the patrol boat and work without direct or constant supervision as a lake patrol officer to assist the full time officers during the peak season as well as work shifts on their own.

# Lake Norman Water Patrol

Organization: 210400

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$102,585	\$115,376	\$117,888	\$117,888	2%
<b>Total</b>	<b>\$102,585</b>	<b>\$115,376</b>	<b>\$117,888</b>	<b>\$117,888</b>	<b>2%</b>
<b>Expenses</b>					
Personal Services	\$91,282	\$100,526	\$102,738	\$102,738	2%
Supplies & Operations	11,303	14,850	15,150	15,150	2%
<b>Total</b>	<b>\$102,585</b>	<b>\$115,376</b>	<b>\$117,888</b>	<b>\$117,888</b>	<b>2%</b>
<b>Employees</b>					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.11	0.34	0.34	0.34	0%
<b>Total</b>	<b>2.11</b>	<b>2.34</b>	<b>2.34</b>	<b>2.34</b>	<b>0%</b>

Significant Changes:

## **COURT SECURITY**

### **Statement of Purpose**

The purpose of the Court Security Unit is to ensure the safety and protection of court officials, visitors, inmates, and the general public in both the Newton and Hickory Courtroom areas and to insure a smooth and safe movement of inmates between the Newton and Burke-Catawba Detention Facilities, the courtroom areas, and other detention facilities as possible.

### **Outcomes**

1. Utilize part-time officers to enhance security at Hickory Courthouse running entrants through a metal detector during hours of court operation.
2. Work with the Facilities Department to enhance the security of the Newton Courthouse by adding exit alarms to the upstairs emergency exits.

# Court Security

Organization: 210600

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$355,227	\$378,955	\$413,128	\$413,128	9%
<b>Total</b>	<b>\$355,227</b>	<b>\$378,955</b>	<b>\$413,128</b>	<b>\$413,128</b>	<b>9%</b>
<b>Expenses</b>					
Personal Services	\$349,747	\$372,355	\$405,478	\$405,478	9%
Supplies & Operations	5,480	6,600	7,650	7,650	16%
<b>Total</b>	<b>\$355,227</b>	<b>\$378,955</b>	<b>\$413,128</b>	<b>\$413,128</b>	<b>9%</b>
<b>Employees</b>					
Permanent	7.00	7.00	7.00	7.00	0%
Hourly	0.91	1.51	1.51	1.51	0%
<b>Total</b>	<b>7.91</b>	<b>8.51</b>	<b>8.51</b>	<b>8.51</b>	<b>0%</b>

Significant Changes:

## **NEWTON DETENTION FACILITY**

### **Statement of Purpose**

The purpose of the Newton Detention Facility is to provide for the safety and security of inmates who are incarcerated there by fairly and humanely ensuring that their physical, mental and medical welfare is provided for within the framework of statutes, rules, and procedures as required by State and Federal government.

### **Outcomes**

1. Begin addressing the operational procedures, regulations, manpower issues, and transition procedures for operation of the expanded jail.
2. Work closely with the Jail Physician and Nurse to identify ways to save money on inmate medical costs including increasing nursing hours devoted to the facility, identifying less expensive drugs, and working to obtain contracted discounted rates for medical services.

# Newton Detention Facility

Organization: 220050

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
Federal	\$5,315	\$0	\$0	\$0	0%
Charges & Fees	170,712	126,000	91,000	91,000	-28%
Miscellaneous	48,087	35,000	45,000	45,000	29%
General Fund	868,170	979,558	1,073,769	1,043,769	7%
<b>Total</b>	<b>\$1,092,284</b>	<b>\$1,140,558</b>	<b>\$1,209,769</b>	<b>\$1,179,769</b>	<b>3%</b>
<b>Expenses</b>					
Personal Services	\$867,558	\$902,033	\$921,444	\$921,444	2%
Supplies & Operations	224,726	238,525	258,325	258,325	8%
Capital	0	0	30,000	0	0%
<b>Total</b>	<b>\$1,092,284</b>	<b>\$1,140,558</b>	<b>\$1,209,769</b>	<b>\$1,179,769</b>	<b>3%</b>
<b>Employees</b>					
Permanent	19.00	19.00	19.00	19.00	0%
Hourly	1.70	2.59	2.59	2.59	0%
<b>Total</b>	<b>20.70</b>	<b>21.59</b>	<b>21.59</b>	<b>21.59</b>	<b>0%</b>

Significant Changes:

## **PRISONER FOOD SERVICE**

### **Statement of Purpose**

To feed the inmates well-balanced meals as required by the State of North Carolina Department of Human Resources.

### **Outcomes**

1. Monitor the progress of the food service contract to insure inmates are receiving well-balanced meals at the least possible cost to the County.

# Prisoner Food Service

Organization: 220150

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$224,924	\$221,300	\$230,300	\$230,300	4%
<b>Total</b>	<b>\$224,924</b>	<b>\$221,300</b>	<b>\$230,300</b>	<b>\$230,300</b>	<b>4%</b>
<b>Expenses</b>					
Supplies & Operations	\$224,924	\$221,300	\$230,300	\$230,300	4%
<b>Total</b>	<b>\$224,924</b>	<b>\$221,300</b>	<b>\$230,300</b>	<b>\$230,300</b>	<b>4%</b>

Significant Changes:



# District Confinement Facility

Organization: 220250

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$222,415	\$125,000	\$239,000	\$239,000	91%
General Fund	864,007	1,044,831	876,964	876,964	-16%
<b>Total</b>	<b>\$1,086,422</b>	<b>\$1,169,831</b>	<b>\$1,115,964</b>	<b>\$1,115,964</b>	<b>-5%</b>
<b>Expenses</b>					
Personal Services	\$14,004	\$43,798	\$40,684	\$40,684	-7%
Supplies & Operations	1,072,418	1,126,033	1,075,280	1,075,280	-5%
<b>Total</b>	<b>\$1,086,422</b>	<b>\$1,169,831</b>	<b>\$1,115,964</b>	<b>\$1,115,964</b>	<b>-5%</b>
<b>Employees</b>					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0%</b>

Significant Changes: